AGENCY PERFORMANCE MEASURES

DEPARTMENT/AGENCY: DOLE/ Technical Education and Skills Development Authority

MFO/ Indicator (Qualitative and/or Quantitative)	Unit of Measure	Performance						Budget Allocation (P'000) *(inclusive of RLIP)*				
		Yr. 2011		Yr. 2012 Targets		Yr. 2013 Targets		Yr. 2011	Yr. 2012		Yr. 2013	
		Target	Actual	Original per OPIF Book	Revised	Within the Ceiling	Above the Ceiling		Original per OPIF Book	GAA	Within the Ceiling	Above the Ceiling
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
MFO 1 - TVET POLICIES AND PLANS								150,175	190,046	152,810	302,707	76,724
Formulation/Updating of Technical Education and Skills Development (TESD) Plans	Number of TESD Plans formulated/ updated/ monitored implementation	NTESDP 2011-2016 framework formulated	Approved NTESDP 2011-2016 published and disseminated	NTESDP 2011-2016 framework prepared	NTESDP 2011-2016 implemented and monitored	NTESDP 2011-2016 implemented and monitored						
		17 RTESDPs formulated	17 Regional and 85 Provincial Technical Education and Skills Development Committee (TESDC) Resolutions reviewed and commented	17 RTESDPs formulated	17 RTESDPs formulated	17 RTESDPs formulated						
		85 PTESDCs formulated		85 PTESDPs formulated	85 PTESDPs formulated	85 PTESDPs formulated						
		TESDA Corporate Plan 2011-2016 drafted	TESDA Corporate Plan 2011-2016 framework prepared	TESDA Corporate Plan 2011-2016 developed	TESDA Corporate Plan 2012-2016 developed	TESDA Corporate Plan 2012-2016 developed						
		QMS Program implemented	QMS Program implemented	QMS Program implemented	QMS Program implemented	QMS Program implemented						
	# of updated Nat'l /Reg'l /Prov'l TESD & Institutional Plans documented		74 N/R/P TESD & Institutional Plans updated		74 N/R/P TESD & Institutional Plans updated	74 N/R/P TESD & Institutional Plans updated						
			TESDA Efficiency and Integrity Board (EIB) established									
Policy Development/ Formulation in the context of the National TVET Policy Agenda	Type and number of policies adopted/ translated into programs/ projects	326 TESDCs resolution formulated	124 TESDCs resolution reviewed	326 TESDCs resolution accounted	326 TESDCs resolution accounted	326 TESDCs resolution accounted						
		20 national policies/ resolutions approved	20 national policies/ resolutions approved	20 national policies/ resolutions approved	20 national policies/ resolution approved	20 national policies/ resolution approved						
					4 Quarterly TESDC Performance Report	4 Quarterly TESDC Performance Report						
		Quarterly TESDC Performance Report TVET Policy Agenda implemented and monitored	TVET Policy Agenda implemented and monitored	Quarterly TESDC Performance Report TVET Policy Agenda implemented and monitored	2012-2016 TVET Policy Agenda	TVET Policy Agenda implemented and monitored						

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		Yr. 2011		Yr. 2012 Targets		Yr. 2013 Targets		Yr. 2011	Yr. 2012		Yr. 2013	
		Target	Actual	Original per OPIF Book	Revised	Within the Ceiling	Above the Ceiling		Original per OPIF Book	GAA	Within the Ceiling	Above the Ceiling
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
					Philippine Qualifications Framework (PQF) developed and approved by the SDC- Cabinet Cluster							
					PQF Adopted by IT-BPO and Engineering Sectors							
Labor Market and Education and Training Market Studies and other Researches and Evaluation	Number of TVET situationers and other statistical reports/ researches conducted/ updated	2011 Impact Evaluation Study (IES) of TVET programs conducted	2011 Impact Evaluation Study (IES) conducted and report disseminated to COROPOTI and selected stakeholders	2011 Impact Evaluation Study (IES) of TVET programs conducted	2011 Employers Satisfaction Survey	2011 Employers Satisfaction Survey	2013 Impact Evaluation Study (IES) of TESD Programs					
					Study on the Effort of K-12 implementation to TVET	Study on the Effort of K-12 implementation to TVET						
					Acceptability of Private Sector on Assessment and Certification	Acceptability of Private Sector on Assessment and Certification						
		12 LMIRs	19 LMIRs prepared and disseminated to TESDA operating units	12 LMIRs	12 LMIRs	12 LMIRs						
		16 Regional LMIRs	16 Regional LMIRs	16 Regional LMIRs	16 Regional LMIRs	16 Regional LMIRs						
		85 Prov'l LMIRs	85 Prov'l LMIRs	85 Prov'l LMIRs	85 Prov'l LMIRs	85 Prov'l LMIRs						
		2005-2010 TVET Statistical Report	2005-2010 Current TVET Statistics	2005-2011 TVET Statistical Report	2005-2011 TVET Statistical Report	2006-2012 Statistical Report published						
	Installation and operationalization of information systems	Upgrading of Central Office/ Regional Office/ Provincial Office/ Training Institution (COROPOTI) Information System for realtime monitoring	63 items in web-based PMMS scorecard in place	Upgrading of Central Office/ Regional Office/ Provincial Office/ Training Institution (COROPOTI) Information System for realtime monitoring	1 web-based PMMS monitoring on service-oriented architecture	Web-based PMMS dashboard operationalized						
	# of TVET graduates placed for employment	504,335	393,512	504,335	496,563	951,977						

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MFO/ Indicator (Qualitative and/or Quantitative) (1)	Unit of Measure (2)	Performance Yr. 2011 Target (3)	Yr. 2011 Actual (4)	Yr. 2012 Targets Original per OPIF Book (5)	Yr. 2012 Targets Revised (6)	Yr. 2013 Targets Within the Ceiling (7)	Yr. 2013 Targets Above the Ceiling (8)	Budget Allocation (P'000) (inclusive of RLIP) Yr. 2011 (9)	Yr. 2012 Original per OPIF Book (10)	Yr. 2012 GAA (11)	Yr. 2013 Within the Ceiling (12)	Yr. 2013 Above the Ceiling (13)
	# of wage-employed TVET graduates tracked	268,504	237,377	268,504	268,504	514,067						
	# of self employed TVET graduates tracked	228,059	156,135	228,059	228,059	437,910						
	Conduct tracer studies of graduates						2011 Graduate Tracer Study conducted					
MFO 2 - TVET QUALITY ASSURANCE SERVICES												
Development of Competency Standards/ Training Regulations (TRs)	Number of Training Regulations developed	14 TRs developed	13 TRs developed	15 TRs developed	13 TRs developed/ promulgated	15 TRs developed/ promulgated		1,004,387	1,303,689	1,040,875	1,261,141	166,406
	# of Training Regulations covered with Certificate of Program Registered (CoPR)	170 TRs covered with CoPRs and offered by TVIs	53 TRs covered w/ CoPRs and offered by TVIs	170 TRs covered with CoPRs and offered by TVIs	80 TRs covered with CoPRs and offered by TVIs	80 TRs covered with CoPRs and offered by TVIs						
	Number of Competency Assessment Tools (CATs) developed	20 CATs developed	13 CATs developed		20 CATs developed	20 CATs developed						
Development of Competency-Based Curriculum (CBC)	Number of CBC developed	14 CBCs	13 CBCs	15 CBCs	13 CBCs	20 CBCs						
Unified TVET Programs Registration and Accreditation System (UTPRAS)/ TVET programs	# of With Training Regulation (WTR) programs audited for UTPRAS compliance	939 Registered Programs Audited for Compliance	1,718 WTR Programs Audited for Compliance	4,000 Registered Programs Audited for Compliance	4,000 Registered Programs Audited for Compliance	4,000 Registered Programs Audited for Compliance						
	# of No Training Regulation (NTR) programs evaluated	532 No Training Regulation (NTR) programs evaluated	100 No Training Regulation (NTR) programs evaluated	3,792 No Training Regulation (NTR) programs evaluated	3,079 No Training Regulation (NTR) programs evaluated	3,079 No Training Regulation (NTR) programs evaluated						
	# of WTR TVET programs	16,966	5,665	16,966	16,966	16,966						
	# of NTR TVET programs	3,079	739	3,079	3,079	3,079						
	# of UTPRAS compliance audit findings closed	2,724	2,348	2,724	2,724	2,724						
	# of NTR programs closed/migrated to WTR	117	144				1,276					
	Maritime programs subjected to internal audit	142	89		2 semestral NTR evaluation conducted	2 semestral NTR evaluation conducted						
	Maritime programs subjected to 2nd level audit	40	17		142	142						
Competency Assessment and Certification System	# of persons assessed	716,220 persons assessed	646,907	716,220 persons assessed	40	40						
	# of persons certified	594,323 persons certified	542,686 persons certified	594,323 persons certified	716,220 persons assessed	716,220 persons assessed	223,231 persons assessed					
					594,323 persons certified	594,323 persons certified	807,927 persons certified					
	# TESDA Training Institution (TTI) graduates certified	69518	86499	69518	69518	69518						
	# TTI graduates assessed	78,858	98,567	78,858	78,858	78,858						

AGENCY PERFORMANCE MEASURES

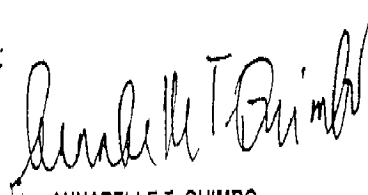DEPARTMENT/AGENCY: DOLE/ Technical Education and Skills Development Authority

MFO/ Indicator (Qualitative and/or Quantitative)	Unit of Measure	Performance							Budget Allocation (P'000) *(inclusive of RLIP)*				
		Yr. 2011		Yr. 2012 Targets		Yr. 2013 Targets			Yr. 2011	Yr. 2012		Yr. 2013	
		Target	Actual	Original per OPIF Book	Revised	Within the Ceiling	Above the Ceiling			Original per OPIF Book	GAA	Within the Ceiling	Above the Ceiling
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
	Conduct of National/ Regional Skills Competition						18 skills competition conducted					
TVET TRAINERS DEVELOPMENT												
National TVET Trainers/ Assessors Qualification Program (TQ1/ AQ1)	Number of TVET trainers accredited under NTTAQP	5,595	6,084	5,595	8,600	8,600						
	# of TVIs assisted under NTTAQP	1,658	1,553	1,658	1,658	1,658						
MFO 3 - SUPPORT TO TVET PROVISION								2,187,329	1,360,371	1,660,659	1,550,198	1,610,663
Pro-Active Jobs Skills Matching Process (SEEK+FIND+TRAIN)	# enrolled in TVET programs, all delivery modes	1,568,617 enrolled by TVET sector	1,400,058 enrolled by TVET sector	1,568,617 enrolled by TVET sector	1,568,617 enrolled by TVET sector	1,722,310 enrolled across TESD sector						
	# of TVET graduates, all delivery modes	1,344,371 graduates by TVET sector	1,175,776 graduates by TVET sector	1,344,371 graduates by TVET sector	1,344,371 graduates by TVET sector	1,565,752 graduates by TVET sector						
	# enrolled in TTIs, all TTI programs	111,281	136,507		159,021	159,021						
	# TTI graduates, all TVET programs	106,582	114,240		133,561	133,561						
	# Enterprise Based Training - Kasanayan sa Hanapbuhay (EBT-KaSH) graduates	49,602	30,940	66,588	54,131	54,131						
	# enrolled in EPT-KaSH	64,118	39,200	73,952	66,632	66,632						
	# enrolled in UTPRAS-based programs		708,225		781,835	781,835						
	# TVET graduates in UTPRAS-based programs		531,594		608,542	608,542						
	# enrolled in community-based TVET programs	356,796	563,281		620,720	620,720						
	# TVET graduates from community-based programs	407,358	538,292		599,531	599,531						
	# of establishments enrolled in JBIP	336	1,751		2,564	2,564						
	# of functioning Blue Desks	685	1,634		1,923	1,923						
	# of Blue Desk focals trained/deployed	692	1,502		1,626	1,626						
	# of Job Bridging Immersion Program (JBIP)/Blue Desk clients referred/served	91,402	305,369		311,927	311,927						
	# of JBIP/Blue Desk clients hired	10,085	161,902		160,980	160,980						
Scholarship and other Student Assistance Programs	# PESFA-subsidized TVET enrollees	25,000	17,962	25,000	18,762	25,000						
	# PESFA-subsidized TVET graduates	19,000	11,196	19,000	9,199	19,000						
	# TWSP-subsidized TVET enrollees	105,000	47,558	106000	79,059	106,000						
	# TWSP-subsidized TVET graduates	92,000	30,085	92,000	43,370	92,000						

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		Target	Actual	Original per OPIF Book	Revised	Within the Ceiling	Above the Ceiling	Yr. 2011	Original per OPIF Book	GAA	Within the Ceiling	Above the Ceiling
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
	# TWSP-subsidized TVET graduates employed	50,600	4,205	50,601	60% ER based on IES	60% ER based on IES						
Ladderization of TVET and Higher Education Programs (EO 358)	Number of institutions adopting ladderized programs in 8 disciplines	1 Program Evaluation Report submitted for LEP	1 Program Evaluation Report submitted for LEP	LEP implementation of 90 institutions evaluated	1 Program Evaluation Report submitted for LEP	1 Program Evaluation Report submitted for LEP						
Youth Profiling for Starring Career (YP4SC)	# profiled for TVET career (YP4SC, NCAE, etc.)	405,270	167,564	405,270	405,270	500,000						
						TOTAL		3,341,891	2,854,106	2,854,344	3,114,046	1,853,793

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